

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (402M100001) Field Operations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Base		Appropriation	49,074,516	49,074,516
		FTE	1,438.00	1,438.00
0001	Increased staffing to relieve caseloads	Appropriation	0	1,526,289
		FTE	0.00	29.00
0002	Maintain at FY19 1,438 FTE level	Appropriation	0	2,913,166
0003	Replace ELIAS funding	Appropriation	0	409,223
		FTE	0.00	6.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2019 Estimated</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Appropriation		<u>\$ 49,074,517</u>	<u>\$ 49,074,517</u>	<u>\$ 53,923,195</u>
Total FTE		<u>1,438.00</u>	<u>1,438.00</u>	<u>1,473.50</u>